

農林水産業費

| 款 | 項 | 目 | 予 算 | | | | 現 額 | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | |
|---|--------|----------|----------------|---------------|---------------|-------------|----------------|----------------|-------------|----------------|-----------|--------------|-----------|---------------|-------------------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | 継続費 進次繰越 | 繰越 明許費 | 事 故 繰 越 し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | | |
| | | | | | | | | 7 賃金 | 1,896,000 | 1,763,480 | | | | 132,520 | |
| | | | | | | | | 9 旅費 | 1,653,000 | 1,102,270 | | | | 550,730 | 繰越明許費不用額 100,000円 |
| | | | | | | | | 11 需用費 | 5,739,000 | 3,063,240 | | 2,200,000 | | 475,760 | 繰越明許費不用額 335,247円 |
| | | | | | | | | 12 役務費 | 248,000 | 155,176 | | | | 92,824 | 繰越明許費不用額 92,000円 |
| | | | | | | | | 13 委託料 | 2,543,000 | 2,531,840 | | | | 11,160 | |
| | | | | | | | | 14 使用料及び賃借料 | 250,000 | 178,170 | | | | 71,830 | 繰越明許費不用額 64,960円 |
| | | | | | | | | 15 工事請負費 | 38,856,000 | 38,855,300 | | | | 700 | |
| | | | | | | | | 18 備品購入費 | 340,000 | 339,800 | | | | 200 | |
| | | | | | | | | 19 負担金、補助及び交付金 | 341,247,000 | 261,707,500 | | 71,457,000 | | 8,082,500 | 繰越明許費不用額 8,082,000円 |
| | | | | | | | | 23 償還金、利子及び割引料 | 82,000 | | | | | 82,000 | |
| 7 | 商工費 | | 49,475,169,000 | △ 568,221,000 | 134,833,000 | | 49,041,781,000 | | | 47,521,284,652 | | 270,051,000 | 3,619,000 | 1,246,826,348 | 繰越明許費不用額 22,740,433円 |
| | 1 商工業費 | | 45,778,621,000 | △ 651,721,000 | 45,699,000 | | 45,172,599,000 | | | 44,001,078,565 | | 13,847,000 | 3,619,000 | 1,154,054,435 | 繰越明許費不用額 10,740,433円 |
| | | 1 商工業総務費 | 4,282,101,000 | △ 601,972,000 | | | 3,680,129,000 | | | 3,575,901,845 | | | 3,619,000 | 100,608,155 | |
| | | | | | | | | 1 報酬 | 4,422,000 | 4,420,800 | | | | 1,200 | |
| | | | | | | | | 2 給料 | 237,683,000 | 237,628,125 | | | | 54,875 | |
| | | | | | | | | 3 職員手当等 | 130,091,000 | 130,091,000 | | | | | |
| | | | | | | | | 4 共済費 | 71,610,000 | 71,426,939 | | | | 183,061 | |
| | | | | | | | | 8 報償費 | 3,332,000 | 2,550,858 | | | | 781,142 | |

商工費

商工費

| 款 | 項 | 目 | 予 算 | | | | 現 計 | 額 | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|---|---|----------|-------------|-------------|---------------|-------------|-----|-------------|---------------|---------------|-------------|-----------|--------------|------------|-----|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | | 節 | | | 継続費 進次繰越 | 繰越 明許費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | 9 | 旅費 | 9,865,000 | 6,050,412 | | | | 3,814,588 | |
| | | | | | | | 11 | 需用費 | 15,316,000 | 10,502,866 | | | 3,619,000 | 1,194,134 | |
| | | | | | | | 12 | 役務費 | 2,218,000 | 1,448,414 | | | | 769,586 | |
| | | | | | | | 13 | 委託料 | 113,126,000 | 111,283,181 | | | | 1,842,819 | |
| | | | | | | | 14 | 使用料及び賃借料 | 6,638,000 | 2,217,588 | | | | 4,420,412 | |
| | | | | | | | 15 | 工事請負費 | 39,400,000 | 39,150,100 | | | | 249,900 | |
| | | | | | | | 18 | 備品購入費 | 474,000 | 323,838 | | | | 150,162 | |
| | | | | | | | 19 | 負担金、補助及び交付金 | 2,995,932,000 | 2,909,778,268 | | | | 86,153,732 | |
| | | | | | | | 25 | 積立金 | 10,000,000 | 10,000,000 | | | | | |
| | | | | | | | 28 | 繰出金 | 40,022,000 | 39,029,456 | | | | 992,544 | |
| | | 2 大阪事務所費 | 100,619,000 | △ 6,605,000 | | | | | | 92,549,468 | | | | 1,464,532 | |
| | | | | | | | | | | | | | | | |
| | | | | | | | 1 | 報酬 | 2,782,000 | 2,739,719 | | | | 42,281 | |
| | | | | | | | 2 | 給料 | 29,171,000 | 29,170,200 | | | | 800 | |
| | | | | | | | 3 | 職員手当等 | 26,666,000 | 26,666,000 | | | | | |
| | | | | | | | 4 | 共済費 | 12,342,000 | 12,331,626 | | | | 10,374 | |
| | | | | | | | 9 | 旅費 | 630,000 | 461,140 | | | | 168,860 | |
| | | | | | | | 11 | 需用費 | 1,463,000 | 1,084,360 | | | | 378,640 | |
| | | | | | | | 12 | 役務費 | 7,289,000 | 6,796,427 | | | | 492,573 | |

商工費

商工費

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|---|---|---------|-------------|--------------|---------------|-------------|-------------|----------------|------------|-------------|-------------|------------|--------------|-----------|-----|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | | 継続費 繰越繰越 | 繰越 明許費 | 事 故 繰 越 額 | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | | 13 委託料 | 752,000 | 751,260 | | | | 740 | |
| | | | | | | | | 14 使用料及び賃借料 | 12,705,000 | 12,376,736 | | | | 328,264 | |
| | | | | | | | | 19 負担金、補助及び交付金 | 214,000 | 172,000 | | | | 42,000 | |
| | | 3 計量検定費 | 129,311,000 | 18,810,000 | | | 148,121,000 | | | 135,492,947 | | 10,744,000 | | 1,884,053 | |
| | | | | | | | | 2 給料 | 44,826,000 | 44,825,220 | | | | 780 | |
| | | | | | | | | 3 職員手当等 | 24,570,000 | 24,570,000 | | | | | |
| | | | | | | | | 4 共済費 | 14,686,000 | 14,449,182 | | | | 236,818 | |
| | | | | | | | | 7 賃金 | 659,000 | 658,148 | | | | 852 | |
| | | | | | | | | 9 旅費 | 1,289,000 | 1,188,240 | | | | 100,760 | |
| | | | | | | | | 11 需用費 | 8,748,000 | 8,346,609 | | 57,000 | | 344,391 | |
| | | | | | | | | 12 役務費 | 6,281,000 | 6,195,073 | | | | 85,927 | |
| | | | | | | | | 13 委託料 | 2,378,000 | 2,105,323 | | | | 272,677 | |
| | | | | | | | | 14 使用料及び賃借料 | 187,000 | 155,575 | | | | 31,425 | |
| | | | | | | | | 15 工事請負費 | 42,189,000 | 30,803,300 | | 10,687,000 | | 698,700 | |
| | | | | | | | | 18 備品購入費 | 2,259,000 | 2,147,337 | | | | 111,663 | |
| | | | | | | | | 19 負担金、補助及び交付金 | 49,000 | 48,940 | | | | 60 | |
| | | 4 貿易振興費 | 59,478,000 | △ 13,514,000 | | | 45,964,000 | | | 43,777,173 | | | | 2,186,827 | |
| | | | | | | | | 8 報償費 | 97,000 | 76,016 | | | | 20,984 | |

商工費

商工費

| 款 | 項 | 目 | 予 算 | | | | 現 額 | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 | |
|---|---|-------------|----------------|--------------|---------------|-------------|----------------|----------------|----------------|----------------|-----------|---------------|-------|---------------|-------------------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | 継続費 繰越繰越 | 繰越 明許費 | 事 故 繰越し | | | |
| | | | | | | | | 区 分 | | | | | | | 金 額 |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | | |
| | | | | | | | | 9 旅費 | 8,350,000 | 7,662,530 | | | | 687,470 | |
| | | | | | | | | 11 需用費 | 487,000 | 480,576 | | | | 6,424 | |
| | | | | | | | | 12 役務費 | 735,000 | 685,000 | | | | 50,000 | |
| | | | | | | | | 13 委託料 | 5,081,000 | 4,934,890 | | | | 146,110 | |
| | | | | | | | | 14 使用料及び賃借料 | 71,000 | 30,200 | | | | 40,800 | |
| | | | | | | | | 19 負担金、補助及び交付金 | 31,143,000 | 29,907,961 | | | | 1,235,039 | |
| | | 5 中小企業振興費 | 40,688,773,000 | △ 41,618,000 | | | 40,647,155,000 | | | 39,639,446,136 | | | | 1,007,708,864 | |
| | | | | | | | | 1 報酬 | 54,000 | | | | | 54,000 | |
| | | | | | | | | 8 報償費 | 2,549,000 | 2,181,600 | | | | 367,400 | |
| | | | | | | | | 9 旅費 | 1,032,514 | 543,272 | | | | 489,242 | |
| | | | | | | | | 11 需用費 | 1,879,513 | 1,032,312 | | | | 847,201 | |
| | | | | | | | | 12 役務費 | 332,000 | 73,821 | | | | 258,179 | |
| | | | | | | | | 13 委託料 | 206,485,000 | 206,310,576 | | | | 174,424 | |
| | | | | | | | | 14 使用料及び賃借料 | 334,000 | 292,864 | | | | 41,136 | |
| | | | | | | | | 19 負担金、補助及び交付金 | 1,208,418,973 | 1,202,942,581 | | | | 5,476,392 | |
| | | | | | | | | 21 貸付金 | 39,220,000,000 | 38,220,000,000 | | | | 1,000,000,000 | |
| | | | | | | | | 22 補償、補填及び賠償金 | 6,070,000 | 6,069,110 | | | | 890 | |
| | | 6 産業技術センター費 | 516,138,000 | △ 6,785,000 | 45,699,000 | | 555,052,000 | | | 511,804,578 | | 3,103,000 | | 40,144,422 | 繰越明許費不用額 10,740,433円 |

商工費

商工費

| 款 | 項 | 目 | 予 算 | | | | | 現 額 | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|---|---|-----------|-----------|----------|---------------|-------------|-----------|----------------|-------------|-------------|-------------|-----------|--------------|------------|------------------------|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | | 継続費 進次繰越 | 繰越 明許費 | 事 故 繰 越 額 | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | | 1 報酬 | 18,259,000 | 18,258,400 | | | | 600 | |
| | | | | | | | | 2 給料 | 162,748,000 | 162,591,321 | | | | 156,679 | |
| | | | | | | | | 3 職員手当等 | 97,784,000 | 97,784,000 | | | | | |
| | | | | | | | | 4 共済費 | 57,160,000 | 57,149,445 | | | | 10,555 | |
| | | | | | | | | 8 報償費 | 1,937,000 | 1,414,685 | | | | 522,315 | |
| | | | | | | | | 9 旅費 | 6,020,000 | 4,630,349 | | | | 1,389,651 | |
| | | | | | | | | 11 需用費 | 59,000,000 | 56,625,036 | | 9,000 | | 2,365,964 | 繰越明許費不用額 3,007円 |
| | | | | | | | | 12 役務費 | 5,970,000 | 5,745,682 | | | | 224,318 | |
| | | | | | | | | 13 委託料 | 23,534,000 | 23,503,121 | | | | 30,879 | |
| | | | | | | | | 14 使用料及び賃借料 | 253,000 | 212,976 | | | | 40,024 | |
| | | | | | | | | 15 工事請負費 | 13,744,000 | 9,606,600 | | 3,094,000 | | 1,043,400 | 繰越明許費不用額 1,043,400円 |
| | | | | | | | | 16 原材料費 | 300,000 | 266,548 | | | | 33,452 | |
| | | | | | | | | 18 備品購入費 | 105,936,000 | 71,663,750 | | | | 34,272,250 | 繰越明許費不用額 9,694,026円 |
| | | | | | | | | 19 負担金、補助及び交付金 | 1,121,000 | 1,067,172 | | | | 53,828 | |
| | | | | | | | | 22 補償、補填及び賠償金 | 1,286,000 | 1,285,493 | | | | 507 | |
| | | 7 中小企業指導費 | 2,201,000 | △ 37,000 | | | 2,164,000 | | | 2,106,418 | | | | 57,582 | |
| | | | | | | | | 1 報酬 | 1,841,000 | 1,840,800 | | | | 200 | |
| | | | | | | | | 4 共済費 | 264,000 | 263,638 | | | | 362 | |

商工費

商工費

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|---|-------|---------|---------------|--------------|---------------|-------------|---------------|----------------|-------------|---------------|-------------|-------------|--------------|-------------------------|-----|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | | 継続費 進次繰越 | 繰越 明許費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | | 9 旅費 | 43,000 | | | | 43,000 | | |
| | | | | | | | | 11 需用費 | 16,000 | 1,980 | | | 14,020 | | |
| | 2 観光費 | | 3,696,548,000 | 83,500,000 | 89,134,000 | | 3,869,182,000 | | | 3,520,206,087 | | 256,204,000 | 92,771,913 | 繰越明許費不用額 12,000,000円 | |
| | | 1 観光総務費 | 1,655,390,000 | △ 20,084,000 | | | 1,635,306,000 | | | 1,611,881,277 | | | 23,424,723 | | |
| | | | | | | | | 1 報酬 | 10,056,000 | 10,024,867 | | | 31,133 | | |
| | | | | | | | | 2 給料 | 344,254,000 | 344,251,147 | | | 2,853 | | |
| | | | | | | | | 3 職員手当等 | 215,945,000 | 215,945,000 | | | | | |
| | | | | | | | | 4 共済費 | 136,491,000 | 136,097,052 | | | 393,948 | | |
| | | | | | | | | 7 賃金 | 3,181,000 | 3,025,200 | | | 155,800 | | |
| | | | | | | | | 8 報償費 | 80,000 | 40,000 | | | 40,000 | | |
| | | | | | | | | 9 旅費 | 4,989,000 | 3,589,075 | | | 1,399,925 | | |
| | | | | | | | | 11 需用費 | 10,951,000 | 9,027,467 | | | 1,923,533 | | |
| | | | | | | | | 12 役務費 | 2,362,000 | 1,797,598 | | | 564,402 | | |
| | | | | | | | | 13 委託料 | 19,876,000 | 19,555,052 | | | 320,948 | | |
| | | | | | | | | 14 使用料及び賃借料 | 4,131,000 | 3,894,801 | | | 236,199 | | |
| | | | | | | | | 19 負担金、補助及び交付金 | 882,990,000 | 864,634,018 | | | 18,355,982 | | |
| | | 2 観光施設費 | 660,578,000 | 77,791,000 | 89,134,000 | | 827,503,000 | | | 550,809,461 | | 256,204,000 | 20,489,539 | 繰越明許費不用額 12,000,000円 | |
| | | | | | | | | 9 旅費 | 918,000 | 330,380 | | 400,000 | 187,620 | | |

商工費

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| 款 | 項 | 目 | 予 算 | | | | | 現 額 | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
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| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | | 継続費 進次繰越 | 繰越 明許費 | 事 故 繰 越 し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | | 11 需用費 | 20,270,000 | 15,936,264 | | 3,845,000 | | 488,736 | |
| | | | | | | | | 12 役務費 | 217,000 | 198,580 | | | | 18,420 | |
| | | | | | | | | 13 委託料 | 304,628,000 | 274,343,756 | | 29,724,000 | | 560,244 | |
| | | | | | | | | 14 使用料及び賃借料 | 77,000 | 67,520 | | | | 9,480 | |
| | | | | | | | | 15 工事請負費 | 438,831,000 | 204,594,500 | | 222,235,000 | | 12,001,500 | 繰越明許費不用額 12,000,000円 |
| | | | | | | | | 19 負担金、補助及び交付金 | 10,930,000 | 10,885,898 | | | | 44,102 | |
| | | | | | | | | 28 繰出金 | 51,632,000 | 44,452,563 | | | | 7,179,437 | |
| | | 3 観光交流費 | 1,380,580,000 | 25,793,000 | | | 1,406,373,000 | | | 1,357,515,349 | | | | 48,857,651 | |
| | | | | | | | | 4 共済費 | 439,000 | 437,030 | | | | 1,970 | |
| | | | | | | | | 7 賃金 | 2,918,000 | 2,917,810 | | | | 190 | |
| | | | | | | | | 8 報償費 | 2,999,000 | 2,578,745 | | | | 420,255 | |
| | | | | | | | | 9 旅費 | 13,941,000 | 10,402,000 | | | | 3,539,000 | |
| | | | | | | | | 11 需用費 | 8,024,000 | 7,084,672 | | | | 939,328 | |
| | | | | | | | | 12 役務費 | 3,694,000 | 2,869,684 | | | | 824,316 | |
| | | | | | | | | 13 委託料 | 561,102,000 | 548,096,023 | | | | 13,005,977 | |
| | | | | | | | | 14 使用料及び賃借料 | 45,726,000 | 45,329,969 | | | | 396,031 | |
| | | | | | | | | 18 備品購入費 | 100,000 | | | | | 100,000 | |
| | | | | | | | | 19 負担金、補助及び交付金 | 559,942,000 | 534,716,487 | | | | 25,225,513 | |

商工費

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| 款 | 項 | 目 | 予 算 | | | | 現 額 | | | 支出済額 | 翌 年 度 繰 越 額 | | | 不 用 額 | 備 考 |
|---|-----|-------|----------------|---------------|----------------|-------------|--------|-------------|----------------|---------------|----------------|------------|-------------|-------------------------|-----|
| | | | 当初予算額 | 補正予算額 | 継続費及び繰越事業費繰越額 | 予備費支出及び流用増減 | 計 | 節 | | | 継続費進次繰越 | 繰越明許費 | 事故繰越し | | |
| | | | | | | | | 区 分 | 金 額 | | | | | | |
| | | | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | 円 | | |
| | | | | | | | 28 繰出金 | 207,488,000 | 203,082,929 | | | | 4,405,071 | | |
| 8 | 土木費 | | 44,208,722,000 | 8,923,131,000 | 18,553,817,000 | | | | 48,294,972,707 | | 23,209,423,000 | 44,670,000 | 136,604,293 | 繰越明許費不用額 49,443,773円 | |
| | 1 | 土木管理費 | 2,845,357,000 | △ 169,245,000 | 22,002,000 | | | | 2,649,086,535 | | 30,300,000 | | 18,727,465 | 繰越明許費不用額 6,072,896円 | |
| | | 1 | 土木総務費 | 2,539,525,000 | △ 143,210,000 | 22,002,000 | | | 2,375,248,087 | | 30,300,000 | | 12,768,913 | 繰越明許費不用額 6,072,896円 | |
| | | | | | | | 1 | 報酬 | 32,091,000 | 31,492,579 | | | 598,421 | | |
| | | | | | | | 2 | 給料 | 1,136,651,000 | 1,135,842,371 | | | 808,629 | | |
| | | | | | | | 3 | 職員手当等 | 707,246,000 | 707,246,000 | | | | | |
| | | | | | | | 4 | 共済費 | 423,625,000 | 422,621,914 | | | 1,003,086 | | |
| | | | | | | | 7 | 賃金 | 553,000 | 502,260 | | | 50,740 | | |
| | | | | | | | 8 | 報償費 | 1,316,000 | 708,586 | | | 607,414 | | |
| | | | | | | | 9 | 旅費 | 3,512,000 | 2,906,619 | | | 605,381 | | |
| | | | | | | | 11 | 需用費 | 9,090,400 | 7,424,794 | | 160,000 | 1,505,606 | 繰越明許費不用額 350,668円 | |
| | | | | | | | 12 | 役務費 | 2,714,000 | 1,564,789 | | 600,000 | 549,211 | 繰越明許費不用額 365,480円 | |
| | | | | | | | 13 | 委託料 | 49,325,000 | 46,048,095 | | | 3,276,905 | 繰越明許費不用額 2,530,000円 | |
| | | | | | | | 14 | 使用料及び賃借料 | 1,606,000 | 1,274,066 | | 160,000 | 171,934 | | |
| | | | | | | | 15 | 工事請負費 | 47,010,000 | 15,705,020 | | 29,380,000 | 1,924,980 | 繰越明許費不用額 1,924,980円 | |
| | | | | | | | 18 | 備品購入費 | 1,606,600 | 704,302 | | | 902,298 | 繰越明許費不用額 901,768円 | |
| | | | | | | | 19 | 負担金、補助及び交付金 | 1,271,000 | 1,206,692 | | | 64,308 | | |

土木費